

Schedule 13
Change Request for FY 08-09 Budget Request Cycle

Decision Item FY 08-09 ☒

Base Reduction Item FY 08-09 ☐

Supplemental FY 07-08 ☐

Budget Request Amendment FY 08-09 ☐

Request Title: Regional Center ICF/MR Conversion and Year Two
of the Staffing Study (Wheat Ridge)

Department: Colo Dept of Public Health and Environment

Dept. Approval by:

Date:

Priority Number: Non Prioritized - 1

OSPB Approval:

Date:

		1	2	3	4	5	6	7	8	9	10
	Fund	Prior-Year Actual FY 06-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/ Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 5) FY 09-10
Total of All Line Items	Total	8,033,381	7,584,411	0	7,584,411	7,884,249	90,400	7,974,649	0	7,974,649	90,400
	FTE	95.90	95.90	0.00	95.90	96.40	1.00	97.40	0.00	97.40	1.00
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	3,987,934	4,084,980	0	4,084,980	4,389,993	90,400	4,480,393	0	4,480,393	90,400
	FF	4,045,447	3,499,431	0	3,499,431	3,494,256	0	3,494,256	0	3,494,256	0
	MCF	3,315,123	3,649,029	0	3,649,029	3,850,054	90,400	3,927,633	0	3,927,633	77,579
	MGF	994,537	1,094,709	0	1,094,709	1,155,016	10,098	1,165,114	0	1,165,114	10,098
(11) Health Facilities and Emergency Medical Services Division (B)Medicaid/Medicare Certification Program Personal Services	Total	6,491,024	6,008,909	0	6,008,909	6,203,457	72,924	6,276,381	0	6,276,381	72,924
	FTE	95.90	95.90	0.00	95.90	96.40	1.00	97.40	0.00	97.40	1.00
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	3,325,214	3,421,362	0	3,421,362	3,621,085	72,924	3,694,009	0	3,694,009	72,924
	FF	3,165,810	2,587,547	0	2,587,547	2,582,372	0	2,582,372	0	2,582,372	0
	MCF	3,315,123	3,421,362	0	3,421,362	3,621,085	72,924	3,694,009	0	3,694,009	72,924
	MGF	994,537	1,026,409	0	1,026,409	1,086,326	9,492	1,095,818	0	1,095,818	9,492

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(11) Health Facilities and Emergency Medical Services Division (B)Medicaid/Medicare Certification Program Operating Expenses	Total	524,428	557,456	0	557,456	558,758	4,655	563,413	0	563,413	4,655
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	226,769	227,667	0	227,667	228,969	4,655	233,624	0	233,624	4,655
	FF	297,659	329,789	0	329,789	329,789	0	329,789	0	329,789	0
	MCF	0	227,667	0	227,667	228,969	4,655	233,624	0	233,624	4,655
	MGF	0	68,300	0	68,300	68,691	606	69,297	0	69,297	606
(11) Health Facilities and Emergency Medical Services Division (B)Medicaid/Medicare Certification Program Indirect Cost Assessment	Total	1,017,929	1,018,046	0	1,018,046	1,122,034	12,821	1,134,855	0	1,134,855	12,821
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	435,951	435,951	0	435,951	539,939	12,821	552,760	0	552,760	12,821
	FF	581,978	582,095	0	582,095	582,095	0	582,095	0	582,095	0
	MCF	435,951	435,951	0	435,951	539,939	12,821	552,760	0	552,760	0
	MGF	0	0	0	0	0	0	0	0	0	0

Letternote revised text:

Cash Fund name/number, Federal Fund Grant name:

IT Request: ☐ Yes ☒ No

Request Affects Other Departments: ☒ Yes ☐ No

If Yes, List Other Departments Here:

Human Services and Health Care Policy and Financing

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FTE and Operating Costs								GRAND TOTAL	
Fiscal Year(s) of Request		FY 08-09	FY 09-10	FY 08-09	FY 09-10	FY 08-09	FY 09-10	FY 08-09	FY 09-10
PERSONAL SERVICES	Title:	Health Professional V						To two decimal	
Number of PERSONS / class title		1.00	1.00						
Calculated FTE per classification		1.00	1.00	0.00	0.00	0.00	0.00	1.00	1.00
Annual base salary (monthly * 12)	\$	65,344							
Number months working in FY 08-09 and FY 09-10		12	12						
Salary		\$65,344	\$65,344	\$0	\$0	\$0	\$0	\$65,344	\$65,344
PERA	10.15%	\$6,633	\$6,633	\$0	\$0	\$0	\$0	\$6,633	\$6,633
FICA	1.45%	\$947	\$947	\$0	\$0	\$0	\$0	\$947	\$947
Subtotal Personal Services		\$72,924	\$72,924	\$0	\$0	\$0	\$0	\$72,924	\$72,924
OPERATING									
Supplies @ \$500/\$500	\$ 500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Computer @ \$959/\$0	\$ 690	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Office Suite Software @ \$300/\$0	\$ 294	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Office Equipment @ \$2,021 /\$0	\$ 2,021	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
				\$0	\$0	\$0	\$0	\$0	\$0
Subtotal Operating		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GRAND TOTAL ALL COSTS		\$72,924	\$72,924	\$0	\$0	\$0	\$0	\$72,924	\$72,924

Account for Pay Date Shift, no salary payment in June

Note: Operating expenses based on mileage, per diem and other costs associated with performing inspections, and are not FTE specific.